



Memorandum

TO: MAYOR REED

FROM: Councilmember Nora Campos

SUBJECT: BUDGET DOCUMENT

DATE: May 21, 2010

Approved

Nora Campos

Date

5/21/10

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

City-Council Initiated Essential Services Preservation Fund/Other Budget Proposals

Program/Project Title: Maintain existing services at the Alum Rock Youth Center, Washington United Youth Center and the Alma Community Center.

Amount of City Funding Required: \$1,050,000 on-going

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

By maintaining the existing services at these three centers serving high-need populations, we will ensure that the surrounding communities continue to have access to vital programs.

Funding Source

Program/Project Title: 15 percent on-going reduction in the Mayor and Council Office Budgets as well as Council General Fund. In addition, a one-time 15 percent reduction in any proposed rebudgeted amounts for those three funds.

Amount of City Funding Change: \$500,000 one-time; \$300,000 ongoing

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Program/Project Title: Increase parking citation fines similar to increases included in the FY 2009-10 Operating Budget

Amount of City Funding Change: \$550,000 one-time; \$750,000 ongoing

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

It is anticipated that by raising parking citation fines, the City can achieve similar revenue projections to those outlined in Attachment B of the FY 2009-10 Operating Budget.

Department or Organization: Parks, Recreation and Neighborhood Services

Department or Organization Contact (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

Name: Angel Rios

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E-mail address: angel.rios@sanjoseca.gov

This change is:

 X One-time X Ongoing

The City Service Area to which the change best relates:

- ☐ Community and Economic Development Services
- ☐ Environmental and Utility Services
- ☒ Neighborhood Services
- ☐ Public Safety
- ☐ Strategic Support
- ☐ Transportation and Aviation Services